

D12A02.01 GENERAL ADMINISTRATION

PROGRAM DESCRIPTION

The Department of Disabilities was established by Chapter 425 of the Acts of 2004 (SB188), effective July 1, 2004. The Department is the principal State agency responsible for developing, maintaining, revising and enforcing Statewide disability policies and standards throughout the units of State government. The Department works to increase the capacity of Maryland communities to provide services in inclusive settings; create a citizen-centered delivery system in which consumers can exercise meaningful choice and maintain control of their lives; infuse the service delivery system with elevated expectations about the capacities of people with disabilities; incorporate accessible and universal design into Maryland's communities and technologies; and construct a seamless, responsive and coordinated service delivery system. To this end, the Department directs the development and implementation of the Statewide Disability Plan designed to improve, consolidate, coordinate, modify and unify services for people with disabilities. In addition, the Department provides information on programs and services available to Marylanders with disabilities, provides expertise regarding law and State compliance issues, and facilitates citizens with disabilities in accessing resources, information and technology. The Department also administers the Constituent Services Program, the Access Maryland Program, the Technology Assistance Program, and the Attendant Care Program.

MISSION

The mission of the Department is to empower individuals with disabilities to achieve their personal and professional goals in the community where they live.

VISION

The Department envisions Maryland as a state where people with disabilities are provided with the right supports, training and opportunities so that they may live independent, productive and full lives in the communities where they live, work, play, learn and prosper.

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Persons with disabilities improve their quality of life by acquiring assistive technology to work, operate businesses, excel in school, live in safe and accessible homes, enjoy independent transportation and gain greater access to their communities.

Objective 1.1 Expand the number of eligible individuals able to purchase assistive technology through loans received from the Assistive Technology Guaranteed Loan Program.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Amount of loan program funding	\$2,104,974	2,104,974	4,758,029	4,758,029
Number of applications processed	171	198	205	210
Output: Number of loans approved	105	102	120	125
Outcomes: Number of loans closed to purchase technology	105	93	110	113

Goal 2. Persons with disabilities have access to community based, self-directed long-term services that enable them to live in the community.

Objective 2.1 Increase the proportion of individuals with disabilities receiving state services in community alternatives instead of nursing facilities and other state facilities

(Estimates listed below provide specific quantified targets for 2007 for programs in units of State government that impact this objective.)

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Reporting Department: Department of health and Mental Hygiene
Administration: Medical Care Programs Administration

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of older adults and persons with disabilities receiving state services in community alternatives (Waiver for Older Adults, Living at Home Waiver, medical day care, or personal care) as measured in first month of Fiscal Year)	9,500	9,289	9,762	10,041
Number of older adults and persons with disabilities receiving state services in nursing facilities as measured in first month of Fiscal Year.	16,404	16,323	16,323	16,200
Total number of and persons with disabilities receiving state services in nursing facilities or community alternatives	25,904	25,612	26,085	26,241
Outcome: Percentage of older adults and individuals with disabilities receiving state services in community alternatives versus nursing facilities	36.7%	36.3%	37.4%	38.3%

Reporting Department: Department of Health and Mental Hygiene
Administration: Mental Hygiene Administration

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of adults (18 and Over) with a mental health diagnosis, receiving state services in community alternatives (either Psych Rehabilitation (PRP), Case Management, or Mobile Treatment Services)	15,214	13,442	16,130	17,743
Number of adults (18 and Over) with a mental health diagnosis, treated in a State Mental Health Inpatient Facility	3,433	3,192	2,968	2,760
Total number of adults (18 and Over) with a mental health diagnosis, receiving state services in State Mental Health Facilities or community alternatives	18,647	16,634	19,098	20,503
Outcome: Percentage of adults with a mental health diagnosis receiving state services in community alternatives versus State Mental health Inpatient Facilities	81.6%	80.8%	84.5%	86.5%

Reporting Department: Department of Health and Mental Hygiene
Administration: Developmental Disabilities Administration

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of persons with developmental disabilities receiving state services in community alternatives	19,892	21,625	21,936	23,782
Number of persons with developmental disabilities receiving State services in State Residential Facilities	458	447	447	447
Total number of persons with developmental disabilities receiving state services in State Residential Facilities or in community alternatives	20,350	22,072	22,383	24,229
Outcome: Percentage of adults with developmental disabilities receiving state services in community alternatives versus State Residential Facilities	97.75%	97.97%	98.00%	98.16%

D12A02.01 GENERAL ADMINISTRATION (Continued)**Goal 3.** Persons with disabilities have access to reliable transportation options.**Objective 3.1** Increase the level of service and performance provided to paratransit customers.**Reporting Department:** Maryland Department of Transportation (MDOT)**Administration:** Maryland Transit Administration (MTA)

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of people with disabilities certified for paratransit	20,448	22,665	23,000	24,000
Number of people with ADA II) Card (certified to utilize MTA Mobility Service)	2,888	3,087	3,100	3,200
Number of paratransit rides provided	542,000	790,537	842,097	897,438
Quality: Percent of paratransit service provided on time	80%	90%	92%	93%
Satisfaction: Customer satisfaction rating from customer survey (from 0 to 5.0)	3.37**	**	4.0	4.5

Note: **Based on survey conducted in FY 2003.**Objective 3.2** Increase total people with disabilities use of fixed route transportation.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Percent of accessible buses in fixed route	89%	97%	98%	100%
Number of people receiving travel training	10	10	15	20
Outcome: Total number of monthly disabled passes purchased	164,602	173,530	180,000	190,000

Goal 4. Persons with disabilities have access to integrated training and employment options in the community.**Objective 4.1** Increase the number of people with disabilities receiving training services in integrated settings.**Reporting Department:** Maryland State Department of Education**Administration:** Division of Rehabilitation Services

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of people with disabilities with an individualized employment plan (IEP)	13,725	15,220	15,000	15,000
Total number of people with disabilities receiving training	4,152	5,046	5,100	5,150

Reporting Department: Department of Labor, Licensing, and Regulation**Administration:** Division of Workforce Development

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: In Maryland Workforce Exchange (MWE), number of people with disabilities with an individualized development plan (training and/or employment plan)	718	819	850	875
Outputs: In MWE, total number of people with disabilities receiving training	120	114	120	130
Integrated location	120	120	120	120

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Reporting Department: Department Health and Mental Hygiene
Administration: Mental Hygiene Administration

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of people with disabilities receiving supportive employment services	1,551	1,540	1,570	1,600

Reporting Department: Department of Health and Mental Hygiene
Administration: Developmental Disabilities Administration

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of people with disabilities receiving supportive employment services	3,328	3,543	3,732	4,417

Objective 4.2 Increase the number of people with disabilities achieving integrated employment outcomes.

Reporting Department: Maryland State Department of Education
Administration: Division of Rehabilitation Services

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Total number of people with disabilities obtaining employment	2,963	3,005	3,150	3,330
Non-Competitive employment	108	124	140	130
Competitive employment	2,855	2,881	3,010	3,170

Reporting Department: Department of Labor, Licensing, and Regulation
Administration: Division of Workforce Development

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: In Maryland Workforce Exchange (MWB),total number of people with disabilities obtaining employment	10	188	200	225
In MWE, persons with disabilities who obtain employment and who have an individualized development plan (IDP)	6	127	135	150
In MWE, persons with disabilities who obtain employment and do not who have an IDP	4	61	65	75
Integrated location	10	188	200	225

Goal 5. Maryland's State facilities and technology are accessible and universally designed, promoting independence and participation of people with disabilities.

Objective 5.1 Continually increase the number of State facilities that have increased physical access *for* persons with disabilities as a result of projects funded though the Access Maryland Program.

	2004	2005	2006	2007
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of projects in design stage (initiation stage)	7	8	4	5
Number of projects in construction stage	25	11	10	10
Number of projects completed	30	24	21	20
Outcomes: Number of State facilities with increased access as a result of projects completed during year (Note: Some projects are multi-year.)	40	32	24	20